

Disability Determination Services

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Adjudicate Claims	5,840,700	5,099,800	6,651,100	8,473,900	8,579,300	8,419,600
Total	5,840,700	5,099,800	6,651,100	8,473,900	8,579,300	8,419,600
Federal	5,840,700	5,080,000	6,651,100	8,443,900	8,544,200	8,384,500
Other	0	19,800	0	30,000	35,100	35,100
Total	5,840,700	5,099,800	6,651,100	8,473,900	8,579,300	8,419,600
Personnel Costs	2,741,000	2,144,300	3,263,700	3,313,200	3,817,700	3,784,400
Operating Expenditures	909,700	1,093,000	1,142,000	1,920,100	1,341,200	1,308,600
Capital Outlay	60,000	113,100	60,000	482,700	221,900	221,900
Trustee/Benefit Payments	2,130,000	1,749,400	2,185,400	2,757,900	3,198,500	3,104,700
Lump Sum	0	0	0	0	0	0
Total	5,840,700	5,099,800	6,651,100	8,473,900	8,579,300	8,419,600
FTP Positions	45.47	50.62	55.80	57.90	60.80	60.80

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	55.80	0	6,651,100	55.80	0	6,651,100
5.00 FY 2002 Total Appropriation	55.80	0	6,651,100	55.80	0	6,651,100
6.30 FTP or Fund Adjustment	2.10	0	1,822,800	2.10	0	1,822,800
7.00 FY 2002 Estimated Expenditures	57.90	0	8,473,900	57.90	0	8,473,900
8.40 Removal of One-Time Expenditures	(2.10)	0	(1,882,800)	(2.10)	0	(1,882,800)
9.00 FY 2003 Base	55.80	0	6,591,100	55.80	0	6,591,100
10.10 Personnel Costs Rollups	0.00	0	14,200	0.00	0	14,200
10.20 Inflationary Adjustments	0.00	0	126,400	0.00	0	0
10.30 Replacement Items	0.00	0	221,900	0.00	0	221,900
10.40 Interagency Nonstandard Adjustments	0.00	0	8,800	0.00	0	8,800
10.60 Change In Employee Compensation	0.00	0	33,300	0.00	0	0
10.70 External Nonstandard Adjustments	2.10	0	685,000	2.10	0	685,000
11.00 FY 2003 Total Maintenance	57.90	0	7,680,700	57.90	0	7,521,000
Adjudicate Claims						
12.01 Additional Workload	2.90	0	898,600	2.90	0	898,600
13.00 FY 2003 Total Governor's Recommen	60.80	0	8,579,300	60.80	0	8,419,600
Amount Change From Base	5.00	0	1,988,200	5.00	0	1,828,500
Percent Change From Base	8.96%	0.00%	30.16%	8.96%	0.00%	27.74%